CANADIAN HUMAN RIGHTS COMMISSION

Performance Report

For the period ending March 31, 2010

The Honourable Rob Nicholson, P.C., M.P.
Minister of Justice and Attorney General of Canada

Table of Contents

SECTION I **Overview** 1

Chief Commissioner's Message 1

1.1 Summary Information 3
Raison d'être 3
Responsibilities 3
Strategic Outcome and Program Activity Architecture 4

1.2 Summary of Performance 4
Contribution of Priorities to Strategic Outcome 5
Risk Analysis 7
Expenditure Profile 8
Voted and Statutory Items 9

SECTION II **Analysis of Program Activities by Strategic Outcome** 11

2.1 Strategic Outcome 11

2.1.1 Human Rights Knowledge Development and Dissemination Program 11
Program Activity Summary 12
Benefits for Canadians 12
Performance Analysis 12
Lessons Learned 13

2.1.2 Discrimination Prevention Program 14
Program Activity Summary 14
Benefits for Canadians 15
Performance Analysis 15
Lessons Learned 16

2.1.3 Human Rights Dispute Resolution Program 16
Program Activity Summary 17
Benefits for Canadians 17
Performance Analysis 17
Lessons Learned 18

2.1.4 Internal Services 18
Program Activity Summary 18
Benefits for Canadians 18
Performance Analysis 19
Lessons Learned 19

SECTION III **Supplementary Information** 21

3.1 Financial Highlights 21

3.2 List of Supplementary Information Tables 22

OVERVIEW

Chief Commissioner's Message

The Commission is responsible for the administration of both the *Canadian Human Rights Act* and the *Employment Equity Act*, which apply the principles of equal opportunity and non-discrimination to federally regulated organizations. The Commission's founding legislation inspires a vision for Canada in which "all individuals should have an opportunity equal with other individuals to make for themselves the lives that they are able and wish to have," free from discrimination.

Responsiveness and renewal characterize the Commission's work this year. A strategic alignment initiative was launched to enable the Commission to more clearly identify and focus on priorities, to rationalize programs, and to explore opportunities for internal reinvestment. This generated new approaches to address increasingly complex issues with limited resources, and has strengthened the Commission's ability to calibrate its capacity with expected results.

The Human Rights Maturity Model is an innovative roadmap and performance measurement framework for employers, service providers, bargaining agents and employees, developed in extensive consultation with partner organizations. It provides organizations with the tools to create self-sustaining human rights cultures in their workplaces. A new results and risk-based approach to employment equity audit reports will complement the Maturity Model. The Discrimination Prevention Branch will begin pilot testing the Maturity Model in the upcoming year.

This year, work continued to implement legislative changes to the *Canadian Human Rights Act* that broaden the Commission's mandate to include First Nations and their members, and matters covered by the *Indian Act*. These important changes will take full effect in June 2011. Through the National Aboriginal Initiative, the Commission increased awareness of the Acts and continues to build capacity among Aboriginal peoples. The Human Rights Knowledge Development and Dissemination Program also focussed on increasing awareness of human rights principles and their application in the context of national security, and informing the public debate regarding hate on the Internet.

The Dispute Resolution Program experienced a marked increase in the number of cases it was managing. Progress toward expected results was maintained. The Commission is researching the reasons for the increase in complaints, and reviewing its practices to ensure cases can continue to be addressed in a timely and effective way.

This year the Commission successfully concluded its three year term as Chair of the International Coordinating Committee of National Human Rights Institutions, and began its two year term as Chair of the Commonwealth Forum of National Human Rights Institutions.

The Commission has demonstrated its responsiveness and ability to renew ideas and approaches to meet the evolving needs of Canadians. This year, the assessment of the Commission through the Management Accountability Framework particularly noted its strong organizational culture of mutual respect, integrity and professionalism.

The Commission was able to achieve this progress thanks to the support of many partners and stakeholders, the leadership of the Commissioners, and the dedication and hard work of Commission staff. Working together with perseverance and commitment to equality, respect, dignity and fairness, we are drawing closer to the vision articulated in the *Canadian Human Rights Act*.

Jennifer Lynch, Q.C.
Chief Commissioner

1.1 Summary Information

Raison d'être

The Canadian Human Rights Commission's founding legislation inspires a vision for Canada in which "all individuals should have an opportunity equal with other individuals to make for themselves the lives that they are able and wish to have," free from discrimination.

The Commission leads the administration of the *Canadian Human Rights Act* (CHRA) and ensures compliance with the *Employment Equity Act* (EEA). The CHRA prohibits discrimination on the grounds of race, national or ethnic origin, colour, religion, age, sex, sexual orientation, marital status, family status, disability and conviction for which a pardon has been granted. The EEA promotes equality in the workplace for four designated groups: women, Aboriginal people, persons with disabilities, and members of visible minorities.

Both laws apply the principles of equal opportunity and non-discrimination to federal government departments and agencies, Crown corporations and federally regulated private sector organizations. The provinces and territories have laws similar to the CHRA that address discrimination.

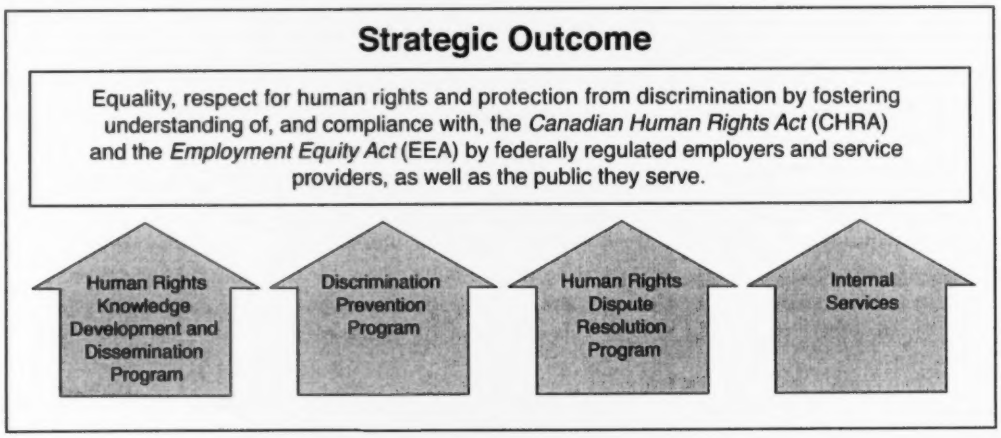
Responsibilities

The Commission's service delivery model provides discrimination prevention initiatives; modern dispute resolution to address inquiries and complaints; and regulatory, policy, and knowledge development. It works with employers, service providers, individuals, unions, governmental and non-governmental organizations, and provincial/territorial and international human rights bodies to foster understanding and commitment to achieving a society where human rights are respected in everyday practice.

The Commission is responsible for developing and conducting information programs to foster public understanding of the CHRA and of the role and activities of the Commission. The Commission also undertakes and sponsors research programs relating to its duties and functions under the CHRA.

The Commission's mandate includes receiving and processing human rights complaints. Throughout this process, the Commission encourages settlements by providing opportunities for dialogue and mediation. Under the EEA, the Commission audits federally regulated employers to ensure that they are providing equal opportunities for employment.

Strategic Outcome and Program Activity Architecture


Strategic Outcome
Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the Canadian Human Rights Act (CHRA) and the Employment Equity Act (EEA) by federally regulated employers and service providers, as well as the public they serve.
Human Rights Knowledge Development and Dissemination Program
Discrimination Prevention Program
Human Rights Dispute Resolution Program
Internal Services

1.2 Summary of Performance

2009-10 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
20,651	23,673	22,629

2009-10 Human Resources (FTEs)

Planned	Actual	Difference
190	186	4

Strategic Outcome: Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the *Canadian Human Rights Act* and the *Employment Equity Act* by federally regulated employers and service providers, as well as the public they serve.

Performance Indicators	Targets	2009-10 Performance
By 2011, the percentage of public service employees who indicated they were not a victim of discrimination on the job.	84 percent	In the 2008 Public Service Employee Survey, 82 percent of public service employees reported that they have not been victims of discrimination on the job. The Commission will continue to work with the public service to achieve the 2011 target reduction in discriminatory behaviours by providing employers with a way of assessing the state of their human rights culture and tracking their progress.

Program Activity	2008-09 Actual Spending ($ thousands)	2009-10 ($ thousands)				Alignment to Government of Canada Outcomes
		Main Estimates	Planned Spending	Total Authorities	Actual Spending	
Human Rights Knowledge Development and Dissemination Program	3,505	2,725	2,725	3,697	3,442	A diverse society that promotes linguistic duality and social inclusion.
Discrimination Prevention Program	4,616	4,721	4,721	4,510	4,475	A diverse society that promotes linguistic duality and social inclusion.
Human Rights Dispute Resolution Program	8,543	8,125	8,125	9,155	8,555	A diverse society that promotes linguistic duality and social inclusion.
Internal Services	5,705	5,080	5,080	6,311	6,157	
Total	**22,369**	**20,651**	**20,651**	**23,673**	**22,629**	

The 2009-10 Total Authorities represent an increase of approximately $3.0 million or 14.6 percent over the 2009-10 Main Estimates of $20.7 million. This difference represents funding received through the Supplementary Estimates for the repeal of section 67 of the CHRA, the 2008-09 operating budget carry forward, the reimbursement of eligible pay list expenditures for severance pay and parental benefits and the salary increases resulting from the signed collective bargaining agreements.

Contribution of Priorities to Strategic Outcome

Operational Priorities	Type	Status	Linkages to Strategic Outcome
Increased awareness of the *Canadian Human Rights Act* (CHRA) and the *Employment Equity Act* (EEA) among Aboriginal peoples	New	Met All – A first step toward building capacity and readiness for the full implementation of the repeal is to raise awareness about the CHRA and the EEA among Aboriginal people. The Commission contributed to increasing awareness by working in three areas: *Increased use of Commission materials developed for First Nations and other Aboriginal audiences*. In 2009-10, more than 6,200 publications were distributed at events held by Aboriginal organizations such as regional dialogues, annual meetings, and other learning events. In addition, the number of website visits to the Commission's National Aboriginal Initiative page increased from 7,481 in 2008-09 to 10,164 in 2009-10.	Equality, respect for human rights and protection from discrimination – Following many years of debate, the section of the CHRA that denied Aboriginal peoples full access to human rights law was repealed in June 2008 to be fully implemented by June 2011. The repeal is a milestone in the development of human rights law in Canada.

...continued on page 6

...continued from page 5

Operational Priorities	Type	Status	Linkages to Strategic Outcome
Increased awareness of the *Canadian Human Rights Act* (CHRA) and the *Employment Equity Act* (EEA) among Aboriginal peoples	New	*Increased First Nations investment in learning to prevent discrimination* evidenced by a significant increase in the number of invitations for Commission speakers on human rights issues. The Commission participated in over 50 events organized by Aboriginal organizations in 2009-10, exceeding the initial estimate of 10 regional events. For example: • Three plenary meetings were held with national Aboriginal organizations whose members are particularly affected by changes to the CHRA. • Commission representatives participated as panellists at several national conferences dealing with Aboriginal issues, including the Assembly of First Nations (AFN) Annual General Assembly in July 2009, the AFN Chiefs in Assembly meeting in December 2009, and the AFN Policy and Planning Conference in March 2010. • Three national Aboriginal organizations undertook their own human rights initiatives in 2010, including two series of cross-country regional dialogues held by the Assembly of First Nations and the Congress of Aboriginal Peoples. Commission representatives attended the events as speakers or provided content expertise. • Numerous Aboriginal organizations have included references to human rights or reference human rights cases on their websites. *Increased understanding of, and ability to explain, the Commission's complaint process by staff and leaders of national and regional Aboriginal organizations* as evidenced by the results of a national telephone survey conducted by the Commission of representative First Nation and other Aboriginal organizations. This survey concluded that the average self-reported level of awareness of the CHRA was 2.9 out of 5. Participants' average response to whether they would be comfortable explaining the CHRA was only 2.4 out of 5, demonstrating the need to develop clear language tools to convey this information. This was the first survey of its kind to be undertaken by the Commission. Its response rate of 85 percent allowed the Commission to establish a benchmark to assess progress in raising awareness next year.	Equality, respect for human rights and protection from discrimination – Following many years of debate, the section of the CHRA that denied Aboriginal peoples full access to human rights law was repealed in June 2008 to be fully implemented by June 2011. The repeal is a milestone in the development of human rights law in Canada.

Management Priorities	Type	Status	Linkages to Strategic Outcome
A strengthened Management Framework	Ongoing	Met All – Guided by its multi-year Management Accountability Framework (MAF) action plan, the Commission successfully strengthened its management framework. This is evidenced by the ratings received in its 2009 MAF assessment where the TBS observations of the Commission's management capacity were positive. The Commission improved its rating on 57 percent of the lines of evidence assessed (12 improvements of 21 assessments), while 33 percent of the ratings remained the same. As planned, the Commission retained a strong rating on an organizational culture of mutual respect, integrity and professionalism.	Equality, respect for human rights and protection from discrimination.

Risk Analysis

The Commission identified three risk factors that had the potential to impact its priorities, plans and performance. These, and other risks pertaining to the delivery of the Commission's program activities, were monitored, assessed and managed at the executive level over the course of the fiscal year.

1. Risk that the Commission will be unable to fulfill its mandate with current resources.

Additional concurrent demands on the Commission's resources influenced this risk. Primary factors were the legislative changes to the CHRA that broadened the Commission's mandate, allowing First Nations and their members to file complaints on matters covered by the *Indian Act*; and the increasingly complex human rights issues handled by the Commission. These complaints required extensive legal and policy analysis.

To mitigate this risk, the Commission carried out a Strategic Alignment Initiative to better calibrate the Commission's capacity with its expected results. One of the critical pieces was a review of the Commission's service delivery model. The outcome of this review was the consolidation of the Commission's operations, a streamlining of management structure, and closure of our offices in Vancouver, Toronto and Halifax.

2. Risk that the demand and heightened expectations associated with the repeal of section 67 of the CHRA will be greater than the Commission's mandate and/or access to resources.

To mitigate this risk, the Commission, in conjunction with the Department of Justice Canada, completed a Treasury Board submission in early 2009. New funds were released in June 2009.

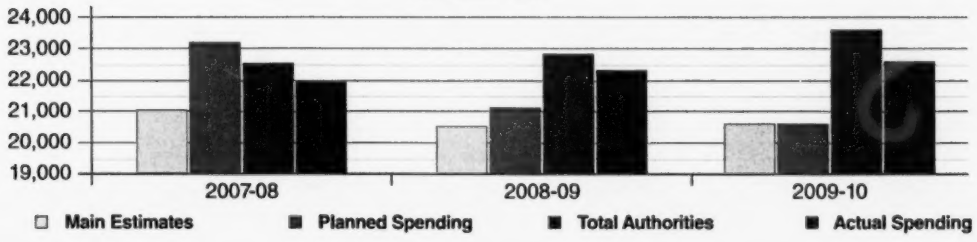
In addition, the demand for dialogue sessions, presentations, and training was considerably higher than anticipated, and the Commission accepted more than 50 such requests. The Commission responded by leveraging efforts, specifically logistical support, with hosting and partner organizations, and through internal re-allocations.

3. Risk that the mandate of the Commission is not well understood.

If Canadians do not understand what the Commission can–and cannot–do, there is a risk that they will either not seek our services when appropriate, or that they will come to us with unrealistic expectations about our ability to assist them. There is a growing need to enhance public awareness and understanding about human rights. For these reasons, each of the Commission's program activities contains an aspect to promote prevention and ensure that workplaces are free from discrimination. Details are provided under Section II of this performance report.

Expenditure Profile

Departmental Spending Trends
($ thousands)



The increase of $1.5 million in 2007-08 and $2.3 million in 2008-09 between Main Estimates and Total Authorities were mainly due to temporary funding received for the following reasons:

- An operating budget carry forward ($0.9 million in 2007-08 and $0.5 million in 2008-09);
- A reimbursement of eligible pay list expenditures for severance pay and parental benefits ($0.5 million in 2007-08 and $0.5 million in 2008-09); and
- Salary increases resulting from the signed collective bargaining agreements ($0.1 million in 2007-08 and $1.3 million in 2008-09).

For 2009-10, the increase of $3.0 million between Main Estimates and Total Authorities was mainly due to temporary funding received for the following reasons:

- $0.7 million for the repeal of section 67 of the CHRA;
- $0.4 million for the operating budget carry forward;
- $0.5 million for reimbursement of eligible pay list expenditures for severance pay and parental benefits; and
- $0.9 million for the salary increases resulting from the signed collective bargaining agreements.

As indicated in the 2007-08 Report on Plans and Priorities, the Planned Spending included an amount of $2.2 million ($0.6 million in 2008-09) for funding related to the repeal of section 67 of the CHRA. This funding was not received in 2007-08 or in 2008-09. The funding was received in mid 2009-10 explaining the difference between Total Authorities and Actual Spending in 2009-10.

Voted and Statutory Items ($ thousands)

Vote # or Statutory Item (S)	Truncated Vote or Statutory Wording	2007-08 Actual Spending	2008-09 Actual Spending	2009-10 Main Estimates	2009-10 Actual Spending
10	Program expenditures	19,706	19,963	18,478	19,945
(S)	Contributions to employee benefit plans	2,287	2,406	2,173	2,684
	Total	**21,993**	**22,369**	**20,651**	**22,629**

Analysis of Program Activities by Strategic Outcome

2.1 Strategic Outcome

The Commission works toward establishing equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve. All Canadians benefit when organizations are sensitive to human rights; consider differing needs; and respond to issues before they develop into discrimination complaints.

The expected and actual results of the programs that contribute to the realization of this strategic outcome are outlined below.

2.1.1 Human Rights Knowledge Development and Dissemination Program

Program Activity: Human Rights Knowledge Development and Dissemination Program					
2009-10 Financial Resources ($ thousands)			**2009-10 Human Resources** (FTEs)		
Planned Spending	**Total Authorities**	**Actual Spending**	**Planned**	**Actual**	**Difference**
2,725	3,697	3,442	21	21	—
Expected Results	**Performance Indicators**	**Targets**	**Performance Status**		**Performance Summary**
Awareness and understanding of the Acts are increased among federally regulated employers and service providers, as well as the public they serve.	Number of new knowledge products and activities.	8 per year.	Met all		9 products issued.
	Number of visits to the website and subscribers for information updates.	525,000 visits to website and 1,470 subscribers.	Exceeded		1,458,664 website visits and 2,223 subscribers.
	The percentage of human resource managers in federal government departments who are aware of the employer requirements under the Acts.	To be determined following first survey.	N/A		After consultations with central agencies, it was determined that a survey was not feasible. The Commission has revised its Performance Measurement Framework to reflect more appropriate measures.

www.chrc-ccdp.ca/knowledge_connaissances/default-en.asp

Program Activity Summary

This program helps foster both an understanding of and compliance with the CHRA and the EEA. Knowledge development also ensures that programs, interventions, and decisions are grounded in evidence and best practices. Knowledge products include research, policies, regulatory instruments, and special reports. Information and/or advice are provided to the Commission itself, Parliament, federal departments and agencies, Crown corporations, federally regulated private sector organizations, and the public. Partnerships with other human rights commissions as well as governmental, non-governmental, research and international organizations are formed and maintained to leverage knowledge development and dissemination activities in areas of common interest.

Benefits for Canadians

The Commission creates knowledge and undertakes activities or initiatives with the intention of raising awareness of the Acts and of human rights principles and issues. With key stakeholder involvement in developing these products, broad distribution and easy access online, Canadians will benefit from the sharing of high-quality and easily accessible knowledge.

The expectation is that once Commission products or activities have been shared, the recipients will understand the main messages and will be motivated to apply the knowledge. As a result, federally regulated organizations and the public they serve will have a better understanding of the rights and responsibilities outlined in the CHRA and the EEA. A shared understanding of the Acts is a strong basis for building equality and respect for human rights.

Performance Analysis

The number of visits to the Commission website almost tripled this year and there was a marked increase in the number of subscribers. This indicates a greater interest in the work of the Commission and suggests that the Commission is considered an important source of information. With the resources allocated in 2009-10 to this program activity, the Commission was able to produce nine new knowledge products.

Hate on the Internet

The important public debates about hate speech, freedom of expression and the role of human rights commissions and tribunals continued to draw public attention during 2009-10. The Commission informed the debate by submitting a Special Report to Parliament, which discussed the issues and provided recommendations. Through subsequent Parliamentary Committee appearances, media interviews, outreach, and public forum and conference statements, inaccurate information about the issues was corrected and the role of the Commission was clarified. These efforts contributed to an increased public understanding of the Commission's position on the issue of hate on the Internet as well as an awareness of the importance of human rights legislation, commissions and tribunals in protecting and promoting human rights that are fundamental to Canadian society.

Aboriginal Issues and Repeal of s. 67

In 2008, the Commission celebrated Royal Assent of Bill C-21, which extended human rights protection to First Nations peoples living under the *Indian Act*. In 2009-10, the Commission developed baseline research and undertook awareness raising activities to establish and clarify important aspects of the application and implications of the CHRA in Aboriginal contexts. These included a legal analysis of the issue of balancing individual and collective rights and a survey of 62 First Nations groups to understand their degree of knowledge about the CHRA.

In keeping with the Commission's efforts to encourage employers and service providers to resolve human rights issues at the earliest opportunity, guiding principles around internal dispute resolution processes were developed for use by Aboriginal communities. Taken together, these tools provide a rich information source to both accurately measure and increase the knowledge base of Aboriginal communities, Commission staff, the courts and the public. These products will have a positive impact over time, as the ongoing research will ensure a continued expansion of awareness and understanding of human rights principles, the CHRA and the EEA and the Commission's new role.

Human Rights Council Statements

The Commission made two statements to the United Nations Human Rights Council this year: on racial minorities in Canada and on Indigenous rights in Canada. These activities raise public awareness of the Commission's role as the National Human Rights Institution for Canada, and provide examples of the interplay between Canada's international human rights obligations and the domestic implementation of these rights.

Lessons Learned

The Commission recognizes that its limited resources must be even more strategically focused on activities with the broadest possible reach and impact in Canadian society.

The debate on the balance between freedom of expression and protecting Canadians from hate on the Internet highlighted the need to better inform the public and stakeholders about the role and mandate of the Commission and the importance of protecting and promoting human rights principles.

2.1.2 Discrimination Prevention Program

Program Activity: Discrimination Prevention Program					
2009-10 Financial Resources ($ thousands)			2009-10 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
4,721	4,510	4,475	52	35	17*
Expected Results	**Performance Indicators**	**Targets**	**Performance Status**		**Performance Summary**
Federally regulated employers and service providers are committed to preventing discrimination and to resolving disputes internally.	Number of prevention initiatives completed.	50 a year.	Met all		53
	Percentage of MOU signatories surveyed bi-annually who demonstrate commitment.	60 percent	Exceeded		100 percent**
The employment equity (EE) audit model is contributing to audited organizations meeting their EE plan goals.	Number of audits completed.	40 a year.	Exceeded		53***
	Percentage of audited organizations that met their employment equity plan goals within six (6) years of the first employment equity audit.	50 percent, by March 2011.	Somewhat met		Audited organizations in the private sector met 38 percent of their EE goals and in the public sector 53 percent.

www.chrc-ccdp.ca/preventing_discrimination/default-en.asp

* FTE difference is the result of internal re-allocation.

** Although a survey was not conducted in 2009-10, the performance summary indicates that all MOU signatories renewed their commitment to prevent discrimination in the workplace by committing to extend their MOU through the fiscal year.

*** Of the 53 initiatives completed, 12 learning activities were in support of the Commission's priority to increase awareness of the CHRA and the EEA in First Nations and Aboriginal communities.

Program Activity Summary

This program helps foster and sustain a human rights culture in federally regulated organizations by promoting continuous improvement of an organization's human rights competencies. Prevention initiatives, employment equity audits, learning programs and events are among the program's tools to promote discrimination prevention, and achieve employment equity objectives. Stakeholder engagement involves federal departments and agencies, crown corporations, private sector organizations, provincial and territorial government bodies, international agencies, unions and other non-governmental organizations.

Benefits for Canadians

Discrimination prevention fosters a greater understanding of human rights principles, discourages and eliminates discriminatory practices, and promotes equality. It is much more effective to put in place practices to actively prevent discrimination against Canadians than to deal with it once it has already occurred. Fostering respectful relations is more effective than efforts aimed at resuming broken relations following discriminatory practices. Employment equity audits contribute to this outcome by ensuring that federally regulated employers comply with the EEA and that designated groups are appropriately represented, despite constant demographic evolution.

Performance Analysis

In 2009-10, this program met most of its targeted performance objectives related to prevention initiatives, employment equity audits and employer commitment. Analyzing this program's performance over the past few years, the Commission found that while most employers recognize the importance of fostering a diverse and respectful workplace culture, they often lack the knowledge or tools required to further their programs. In response, the Discrimination Prevention Program will focus primary prevention efforts on improving the human rights competencies within federally regulated workplaces with its new Human Rights Maturity Model (HRMM).

The HRMM is an innovative roadmap and performance measurement framework for employers, service providers, bargaining agents and employees as they build self-sustaining human rights cultures by fully integrating human rights in all policies, practices and processes. Aligning internal cultures with front-line service expectations will contribute to the achievement of organizational business objectives.

In 2009-10, the Commission developed an approach to pilot testing the HRMM with key stakeholders. The Commission will integrate many aspects of its role and responsibilities within the HRMM, and will create specific synergy with the employment equity audit program.

To increase the employment equity audit program's impact on the representation levels of designated groups in the workforce and following significant consultation, including employer associations and unions, the employment equity audit business model was reoriented to a results- and risk-based approach. Employment equity audit reports will focus on recognizing employers' overall progress and success. Moreover, employers are encouraged to move beyond minimum legislative requirements by taking into account ongoing growth in designated groups' availability in the labour market. The new employment equity business model supports the HRMM by engaging employers to surpass internal employment equity targets.

Lessons Learned

The Commission determined that while the Discrimination Prevention Program has had a positive impact on Canadian workplaces and service centres, the resources required to foster, nurture and maintain multiple collaborative relationships are considerable. A more effective approach is to help organizations help themselves. The development of the HRMM is a demonstration of the Commission learning to focus limited resources to achieve the greatest impact in federally regulated workplaces.

2.1.3 Human Rights Dispute Resolution Program

Program Activity: Human Rights Dispute Resolution Program					
2009-10 Financial Resources ($ thousands)			**2009-10 Human Resources (FTEs)**		
Planned Spending	**Total Authorities**	**Actual Spending**	**Planned**	**Actual**	**Difference**
8,126	9,155	8,555	64	70	(6)
Expected Results	**Performance Indicators**	**Targets**	**Performance Status**		**Performance Summary**
Commission involvement in human rights disputes facilitates the resolution of disputes in a non-adversarial manner at the earliest stage possible, ensures that the public interest is addressed and increases understanding of the CHRA.	The ratio between the number of new disputes opened and the number of disputes dealt with along the full dispute resolution continuum.	A 1:1 balance.	Mostly met		1:2
	By 2011, the percentage of disputes settled at the Commission out of the total of those dealt with.	40 percent by 2011, or a benchmark established after one year of collecting data.	Mostly met		31 percent
Parties to disputes are satisfied with the dispute resolution process.	When surveyed, parties to disputes report they are satisfied that the dispute resolution process was fair, user-friendly and/or flexible.	To be determined.	Mostly met		An exploratory evaluation of the mediation services indicates that participants were very satisfied with the process (mean of 5.34 of 6).

www.chrc-ccdp.ca/disputeresolution_reglementdifferends/default-en.asp

Program Activity Summary

This program addresses discrimination by dealing with individual and systemic complaints and issues brought by individuals or groups of individuals against federally regulated employers and service providers. The Commission exercises its discretion in choosing the most appropriate dispute resolution method including investigation, mediation and conciliation. The Commission also serves as a screening body in determining whether further inquiry is warranted, participates in all pre-tribunal mediations and represents the public interest in appearing before the Canadian Human Rights Tribunal.

Benefits for Canadians

The benefit to Canadians is the provision of a fair and effective process to ensure compliance with the fundamental rights under the CHRA. Their satisfaction with services received is an important indicator of the Commission's success. The Commission emphasizes the importance of dealing with complaints and finding solutions through dialogue by encouraging non-adversarial methods of dispute resolution. The parties to all cases–resolved or unresolved–benefit from a fair, expeditious and accessible human rights process, and gain an increased understanding of the CHRA.

By participating in precedent-setting human rights cases, the Commission contributes to the clarification and development of human rights law, which increases protection for all Canadians and affirms the fundamental value of supporting diversity.

Performance Analysis

During the reporting period, the Dispute Resolution Program made progress toward its expected results. It resolved 31 percent of disputes and experienced a 1.2 to 1 ratio between the number of new disputes opened and the number of disputes dealt with. These results indicate that the Program met approximately 80 percent of its performance targets.

During the course of the year, the Commission experienced a significant increase in its caseload while the level of resources allocated to deal with the caseload remained constant. This adversely impacted its ability to maintain a balance between new disputes opened and disputes dealt with. In an effort to deal with the increase in cases, resources were diverted from the early resolution (ER) process resulting in a decrease in the number of disputes resolved.

With respect to establishing a target for its third performance indicator, the Commission undertook a survey of a number of complainants and respondents who participated in the mediation process. Survey participants reported an average 65 percent level of satisfaction with the agreement achieved, and a 78 percent level of confidence in the agreement. These results established a baseline for future performance measurement.

Lessons Learned

In an effort to deal with the increase in caseload, a decision was taken to suspend the ER process. There is a benefit to resolve disputes early in the process and parties are generally more satisfied when they are able to resolve their differences quickly. ER is a relatively new initiative designed to assist parties to resolve disputes before a formal complaint is filed. An evaluation of the ER initiative will permit development of business cases and strategies so that we can continue to offer the parties the option of ER.

2.1.4 Internal Services

Program Activity: Internal Services					
2009-10 Financial Resources ($ thousands)			2009-10 Human Resources (FTEs)		
Planned Spending	Total Authorities	Actual Spending	Planned	Actual	Difference
5,080	6,311	6,157	53	60	(7)

Program Activity Summary

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of the Commission. These groups are: Management and Oversight Services; Communications Services; Corporate Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across the organization and not to those provided specifically to a program.

Benefits for Canadians

Internal services support the efficient, effective and economical management of program resource requirements and ensure that these are aligned to the priorities and deliverables of the Commission in order to achieve expected results. Confirming that managers and employees apply exemplary business management practices ensures responsible and accountable administration.

Performance Analysis

Internal Services conducted an in-house survey to measure satisfaction levels and found that program managers were collectively satisfied. In support of good management practices, the Commission identified the most important delivery areas of Internal Services and a total of nine service standards were adopted for Human Resources, Planning, Finance and Administration and Information Management/Information Technology. While performance targets are generally established internally for these activities, the Commission includes the review of central agency assessments and horizontal audits to identify areas of potential improvements and to continually enhance the performance of Internal Services.

Lessons Learned

While the implementation of actions to improve our MAF rating corresponded with our overall management priority and followed a comprehensive plan, establishing service standards became a more challenging task than originally anticipated. Initial research indicated strong opportunities to adopt service standards from similar organizations. However, further analysis determined that these standards were often mutually understood expectations and primarily verbal in nature.

SUPPLEMENTARY INFORMATION

3.1 Financial Highlights

The financial highlights presented within this DPR are intended to serve as a general overview of the Commission's financial position and operations. The Commission's financial statements can be found at: www.chrc-ccdp.gc.ca/publications/dpr_rsr/fs_ 0910_ef-en.asp

Condensed Statement of Financial Position

At end of Year (March 31, 2010)

($ thousands)	percent change	2010	2009
Assets			
Financial Assets	-21	**99**	125
Non-Financial Assets	14	**1,210**	1,060
Total Assets	10	**1,309**	1,185
Liabilities	-4	**6,683**	6,931
Equity of Canada	-6	**(5,374)**	(5,746)
Total Liabilities and Equity of Canada	10	**1,309**	1,185

Total assets were $1.3 million at the end of 2009-10, an increase $0.1 million (10 percent) over the previous year's total assets of $1.2 million. Tangible capital assets (i.e. Informatics software & hardware) comprised of 90 percent of total assets at $1.2 million.

Total liabilities were $6.7 million at the end of 2009-10, a decrease of $0.2 million (4 percent) over the previous year's total liabilities of $6.9 million. These liabilities represent employee severance benefits ($3.6 million), accounts payable ($2.2 million) and vacation pay & compensatory benefits ($0.9 million).

Condensed Statement of Financial Operations

At end of Fiscal Year (March 31, 2010)

($ thousands)	percent change	2010	2009
Expenses			
Total Expenses	-1	**26,005**	26,343
Revenues			
Total Revenues	-94	**1**	16
Net Cost of Operations	**-1**	**26,004**	26,327

Total expenses for the Commission were $26.0 million in 2009-10. The majority of funds, $9.9 million or 38 percent, were spent in the Human Rights Dispute Resolution Program; while the remaining balance of funds were spent in the Discrimination Prevention Program ($5.3 million or 20 percent), in the Human Rights Knowledge Development Program ($3.8 million or 15 percent) and in Internal services ($7.0 million or 27 percent).

Financial Statements

The Commission's Financial Statements for the reporting period can be viewed on the Commission's website at www.chrc-ccdp.gc.ca/publications/dpr-rsr/fs_0910_ef-en.asp

3.2 List of Supplementary Information Tables

The following tables are located on the Treasury Board Secretariat Web site: www.tbs-sct.gc.ca/dpr-rmr/2009-2010/index-eng.asp

- User Fees
- Green Procurement